

Department of Social Services

Division of Youth Services

Fiscal Year 2007 Budget Request

K. Gary Sherman, Director

Printed with Governor's Recommendations

Page No.	Dept. Rank	Decision Item Name	Department Amended Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Youth Services												
Administrative Services												
2	1	Core	47.33	1,379,045	668,379	0	2,047,424	47.33	1,379,045	668,379	0	2,047,424
	2	General Structure Adjustment	0.00	0	0	0	0	0.00	71,991	0	0	71,991
		Total	47.33	1,379,045	668,379	0	2,047,424	47.33	1,451,036	668,379	0	2,119,415
Youth Treatment Programs												
18	1	Core	1,368.81	32,218,772	13,888,539	5,742,073	51,849,384	1,368.81	32,218,772	13,888,539	5,742,073	51,849,384
	2	General Structure Adjustment	0.00	0	0	0	0	0.00	1,390,130	117,130	103,887	1,611,147
	3	Two Step Repositioning	0.00	0	0	0	0	0.00	46,368	10,354	3,890	60,612
35	999	Title I Federal Authority	0.00	0	85,000	0	85,000	0.00	0	85,000	0	85,000
		Total	1,368.81	32,218,772	13,973,539	5,742,073	51,934,384	1,368.81	33,655,270	14,101,023	5,849,850	53,606,143
Juvenile Court Diversion												
42	1	Core	0.00	3,767,880	0	500,000	4,267,880	0.00	3,767,880	0	500,000	4,267,880
		Total	0.00	3,767,880	0	500,000	4,267,880	0.00	3,767,880	0	500,000	4,267,880
Total Youth Services Cores			1,416.14	37,365,697	14,556,918	6,242,073	58,164,688	1,416.14	37,365,697	14,556,918	6,242,073	58,164,688
Total Youth Services			1,416.14	37,365,697	14,641,918	6,242,073	58,249,688	1,416.14	38,874,186	14,769,402	6,349,850	59,993,438

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Administrative Services

Program is found in the following core budget(s): Youth Services Administrative Services

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for Central Office and five regional offices located across the state. Personnel in this appropriation are responsible for the overall administration of services and programs within the Division of Youth Services.

The Division of Youth Services (DYS) is charged by RSMo 219.011 to provide reception, classification, care, activities, education, and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit and increased the upper age to 21 years for youth committed to DHS. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, staff development, grant development, and grant administration. The Division is also charged with coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DHS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or Office of State Courts Administrator.

In addition, Central Office is responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees, and runaways to their legal custodians.

In order to effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DHS has divided the state into five regions. A Regional Administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. See Attachments A, B & C for a listing of DHS facilities and offices and a map with DHS program locations.

The regional administrative system provides support for DHS programs to ensure statutory mandates are met, and program services fit the needs of the youth and requirements of the law. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DHS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.

The following is a brief summary of the services and programs provided by DYS; greater detail can be found in the Youth Treatment Program description. DYS offers case management, non-residential, and residential services. The case management system is used for assessment, treatment planning, and the coordination, monitoring and evaluation of services provided for each youth and their family. Non-residential services include: 171 day treatment slots, intensive supervision (tracking) services, alternative living services, local prevention efforts, family therapy counseling, junior staff/work experience program, and aftercare. Residential services include: seven secure care facilities; eighteen moderate care facilities; seven community based facilities; and contracts through private providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations, and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.011-219.096

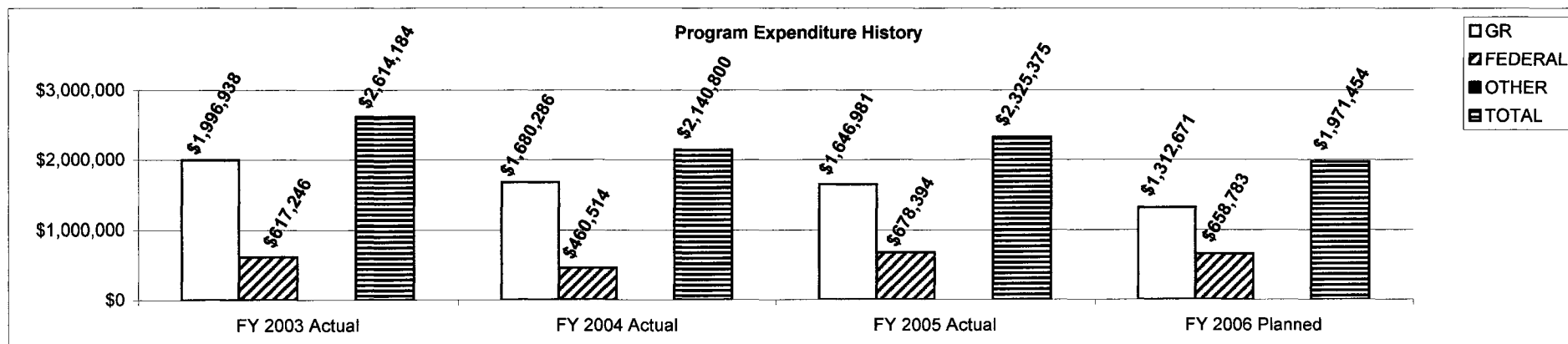
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

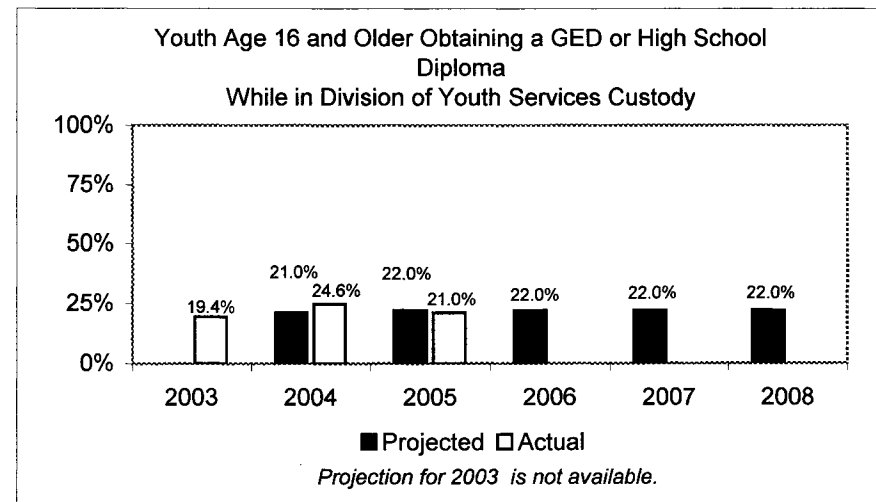
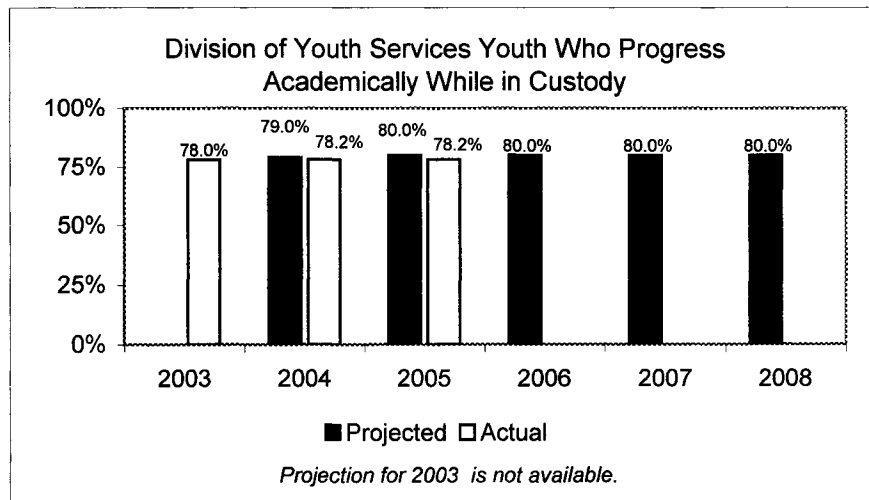
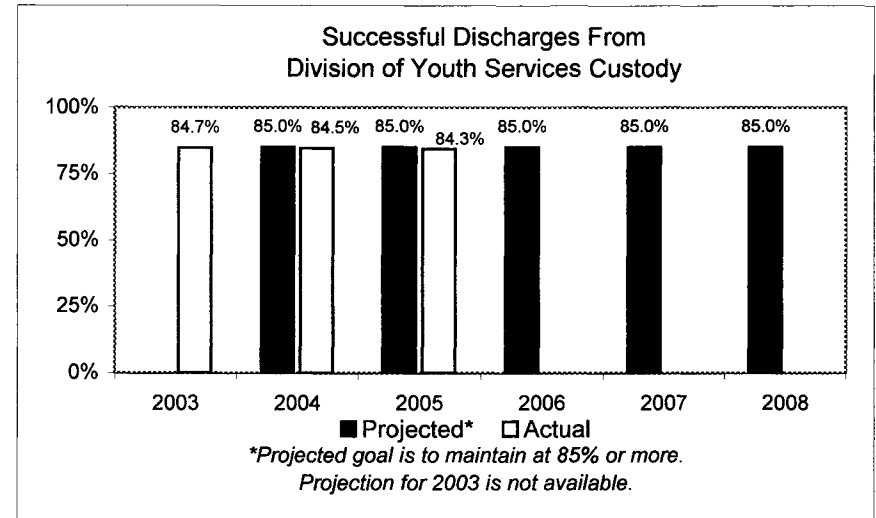
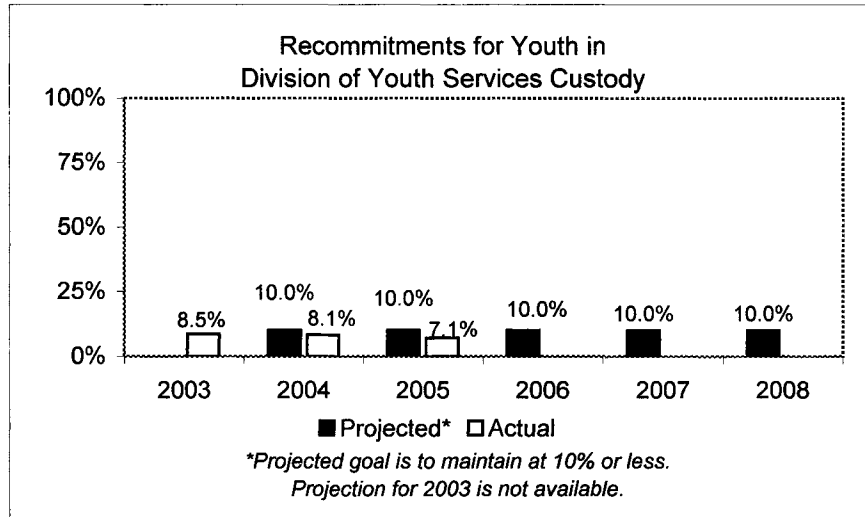
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



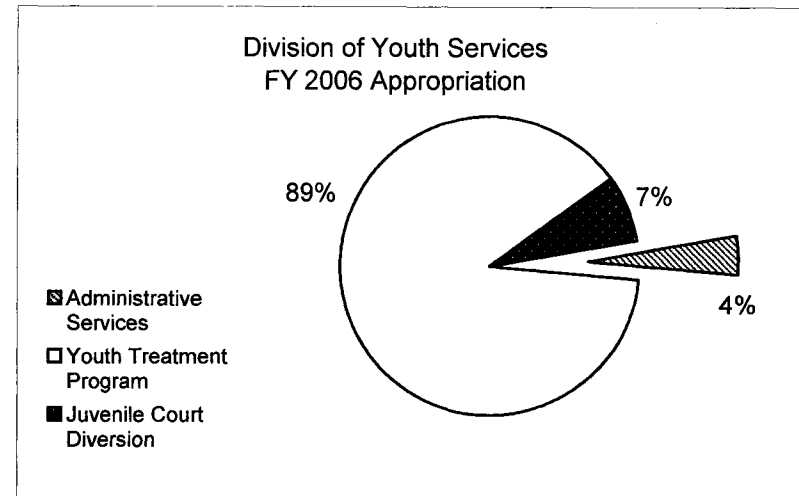
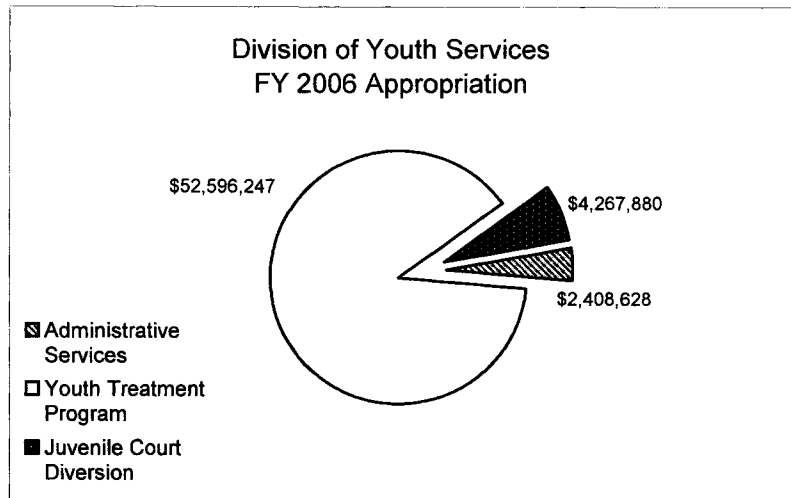
6. What are the sources of the "Other" funds?

No other funds.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2003	1,193	1,287
2004	1,277	1,193
2005	1,205	1,277
2006		1,205
2007		1,205
2008		1,205

Youth Receiving Case Management		
	Actual	Projected
2003	2,784	2,872
2004	2,809	2,784
2005	2,802	2,809
2006		2,802
2007		2,802
2008		2,802

Youth Served in Residential Programs		
	Actual	Projected
2003	1,945	1,972
2004	1,950	1,945
2005	2,015	1,950
2006		2,015
2007		2,015
2008		2,015

Youth Served in Day Treatment Programs		
	Actual	Projected
2003	731	528
2004	688	490
2005	641	688
2006		641
2007		641
2008		641

7d. Provide a customer satisfaction measure, if available.

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Bed Space</u>	<u>Budgeted Slots</u>
Rosa Parks Center	211 W. 12th St., Fulton, MO 65251	Community Based	Northeast	10	
Cornerstone	1250 East Brown School Road, Columbia, MO 65202	Community Based	Northeast	10	
Northeast Comm. Treatment Center	710 South Clark, Mexico, MO 65265	Community Based	Northeast	10	
Camp Avery Park Camp	198 Avery Lane, Troy, MO 63379-9708	Moderate Care	Northeast	30	
Montgomery City Youth Trtment Ctr	300 Niedergerke Drive, Montgomery City, MO 63361	Secure Care	Northeast	40	
Alpha School	1250 E. Brown School Rd., Ste. A, Columbia, MO 65202	Day Treatment	Northeast		6
Fulton Treatment Center	1650 Highway O, Fulton, MO 65251	Secure Care	Northeast	33	
Total Northeast Region				133	6
Langsford House	525 S.E. 2nd Street, Lee's Summit, MO 64063	Community Based	Northwest	10	
Waverly Regional Youth Center	109 West Kelling Avenue, Waverly, MO 64096	Moderate Care	Northwest	40	
Watkins Mills Park Camp	25610 Park Road North, Lawson, MO 64062	Moderate Care	Northwest	50	
Northwest Regional Youth Center	4901 N.E. Barry Road, Kansas City, MO 64156	Secure Care	Northwest	30	
Alternative Resource Center	3100 Main, Ste. 206, Kansas City, MO 64111	Day Treatment	Northwest		20
STAR Day Treatment	731 NE 76 th Street, Gladstone, MO 64118	Day Treatment	Northwest		20
Riverbend Treatment Center	5910 Mitchell Ave., St. Joseph, MO 64507	Secure Care	Northwest	33	
Total Northwest Region				163	40

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Bed Space</u>	<u>Budgeted Slots</u>
Girardot Center	609 North Middle, Cape Girardeau, MO 63702	Community Based	Southeast	20	
WE Sears Youth Center	9400 Sears Lane, Poplar Bluff, MO 63901	Moderate Care	Southeast	50	
Sierra Osage Treatment Center	9200 Sierra Osage Circle, Poplar Bluff, MO 63901	Moderate Care	Southeast	20	
ECHO Day Treatment	3445 Armstrong Drive, Cape Girardeau, MO 63703	Day Treatment	Southeast		15
Hope Day Treatment	601 Davis Blvd, Sikeston, MO 63801	Day Treatment	Southeast		15
New Madrid Bend Youth Center	7960 US Highway 61, New Madrid, MO 63869	Moderate Care	Southeast	20	
Total Southeast Region				110	30
Gentry Residential Treatment Ctr.	2001 DYS Drive, Cabool, MO 65689	Moderate Care	Southwest	20	
Green Gables Lodge	275 Green Gables Drive, Macks Creek, MO 65786	Moderate Care	Southwest	10	
Wilson Creek Group Home	3992 West Sunshine, Springfield, MO 65807	Community Based	Southwest	10	
Datema House	918 South Jefferson, Springfield, MO 65806	Community Based	Southwest	10	
Community Learning Center	3990 West Sunshine, Springfield, MO 65807	Moderate Care	Southwest	10	
Delmina Woods	8872 State Highway H, Forsyth, MO 65653	Moderate Care	Southwest	20	
Gateway School Day Treatment	1823 West 20 th Street Joplin, MO 64804	Day Treatment	Southwest		20
Excel School	1631 West Bennett, Springfield, MO 65807	Day Treatment	Southwest		20
Mount Vernon Treatment Center	500 State Drive, Mount Vernon, MO 65712	Secure Care	Southwest	33	
Rich Hill Youth Development Ctr.	501 N. 14 th , Rich Hill, MO 64779-1224	Moderate Care	Southwest	24	
Total Southwest Region				137	40

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Bed Space</u>	<u>Budgeted Slots</u>
Hogan Street Regional Youth Ctr.	1839 Hogan Street, St. Louis, MO 63106	Secure Care	St. Louis	30	
Fort Bellefontaine Campus	13290 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	20	
Lewis and Clark Hall	13311 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	10	
Bissell Hall	13298 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	20	
Twin Rivers Campus	13316 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	20	
Babler Lodge	1010 Lodge Road, Chesterfield, MO 63005	Moderate Care	St. Louis	20	
Discovery Hall	13315 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	10	
Spanish Lake Campus	13312 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	20	
Hillsboro Treatment Center	10434 State Route BB, Hillsboro, MO 63050	Secure Care	St. Louis	33	
REACH Day Treatment	6124 Enright Avenue, St. Louis, MO 63112	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive, Hillsboro, MO 63050	Day Treatment	St. Louis		20
QUEST Day Treatment	3747 Harry S. Truman Blvd., St. Charles, MO 63301	Day Treatment	St. Louis		15
St. Louis County Day Treatment	10450 International Plaza Dr., St. Ann, MO 63074	Day Treatment	St. Louis		0
Total St. Louis Region				183	55
DIVISIONAL GRAND TOTAL				726	171

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

Attachment B

NORTHWEST REGION (1-20)

(816) 889-2428

B Regional Office—Kansas City

1 Watkins Mill Park Camp (50 beds)
(Lawson)

2 Northwest Regional
Youth Center (30 beds)
(Clay County)

3 STAR Day Treatment (20 slots)
(Gladstone)

4 Langsford House (10 beds)
(Lee's Summit)

5 Alternative Resource Center (20 slots)
(Kansas City)

6 Waverly Regional Youth Center (40 beds)
(Lafayette County)

7 Riverbend Treatment Center (33 beds)
(Buchanan County)

SOUTHWEST REGION (21-40)

(417) 895-6491

C Regional Office—Springfield

21 Community Learning Center
(10 beds)

22 Datema House
(10 beds)

23 Wilson Creek Group Home
(10 beds)

24 Excel School (20 slots)

25 Lawrence County Case
Management Office
(Mount Vernon)

26 Delmina Woods (20 beds)
(Forsyth)

27 Gateway Day Treatment (20 slots)
(Jasper County)

28 Green Gables Lodge and
Camden County Case
Management Office (10 beds)
(Macks Creek)

29 Wright County Case
Management Office
(Mountain Grove)

30 Rich Hill Youth Development Center (24 beds)

31 Mt. Vernon Treatment Center (33 beds)

84 Gentry Treatment Center (20 beds)
(Cabool)

NORTHEAST REGION (41-60)

(573) 449-2939

Z Regional Office—Columbia

41 Cornerstone (10 beds)

42 Alpha School (6 slots)

43 Northeast Community
Treatment Center (10 beds)
(Mexico)

45 Fulton Treatment Center (33 beds)

46 Camp Avery Park Camp (40 beds)
(Troy)

47 Audrain County Case
Management Office
(Mexico)

48 Cole County Case
Management Office
(Jefferson City)

49 Franklin County Case Management
Office (Union)

50 Montgomery City Youth Center (40 beds)

51 Rosa Parks Center (10 beds)
(Fulton)

ST. LOUIS REGION (61-80)

(314) 340-6904

A Regional Office—St. Louis

61 Hogan Street Regional Youth Center (30 beds)
(St. Louis City)

62 Reach Day Treatment (20 slots)
(St. Louis City)

63 Lewis and Clark Hall
(10 beds)

64 Fort Bellefontaine (20 beds)

65 Spanish Lake (20 beds)

66 Bissell Hall (20 beds)

67 Twin Rivers (20 beds)

68 Babler Lodge (20 beds)
(Chesterfield)

69 Quest Day Treatment (15 slots)
(St. Charles)

70 New Day Day Treatment (20 slots)
(Jefferson County)

72 St. Louis—New Site

73 Hillsboro Treatment Center (33 beds)

SOUTHEAST REGION (81-99)

(573) 840-9540

D Regional Office—Poplar Bluff

81 W.E. Sears Youth Center
(50 beds)

82 Sierra-Osage Treatment Center
(20 beds)

83 Girardot Center for
Youth and Families (20 beds)
(Cape Girardeau)

85 New Madrid Bend Youth Center (20 beds)
(New Madrid)

86 Phelps County Case
Management Office
(Rolla)

87 Crawford County Case
Management Office
(Cuba)

88 Echo Day Treatment (15 slots)
(Cape Girardeau)

89 St. Francois County Case
Management Office
(Park Hills)

90 New Madrid County Case
Management Office
(New Madrid)

91 Pemiscot County Case
Management office
(Caruthersville)

92 Hope Day Treatment (15 slots)
(Scott County)

93 Howell County Case
Management Office
(West Plains)

Division of Youth Services

Central Office

PO Box 447

Jefferson City, MO 65102

(573) 751-3324

MISSOURI DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

